

Countryⁱ & Project No.: DEV-LKCO-106070

B/R No.: 6

@.....

BUDGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<u>ORIGINATOR</u>				
Country Office or Regional Bureau on behalf of Country Office
<u>CLEARANCE</u>				
Programme Officer, RMBP
Chief, RMBP
Chief, RMBB
Chief, ODLT (change in LTSH and/or External Transport)
<u>APPROVAL</u>				
<input type="checkbox"/> Regional Director

PROJECT	Previous Budget	Revision	New Budget
Food cost ⁱⁱ	US\$ 5,131,500	US\$ 2,731,891	US\$ 7,863,391
External transport ⁱⁱⁱ	US\$ 382,161	US\$ 643,026	US\$ 1,025,187
LTSH ^{iv}	US\$	US\$	US\$
ODOC ^v	US\$ 531,000	US\$ 448,522	US\$ 979,522
DSC ^{vi}	US\$ 662,950	US\$ 64,000	US\$ 726,950
ISC (7%) ^{vii}	US\$ 469,533	US\$ 272,121	US\$ 741,653
Total WFP cost (US\$)	US\$ 7,177,144	US\$ 4,159,560	US\$ 11,336,703

TYPE OF REVISION

☒ Additional commodity ☒ Additional DSC ☒ Additional ODOC ☐ Additional LTSH
☒ Additional external transport ☐ Extension or Reduction in time ☒ Other

DISTRIBUTION:

DED & COO, OD
 Deputy COO & Director, ODE
 Chief, ODLT
 Country Director
 OD Registry
 Director, ERD

Director, ODX
 Chief, RMBP
 Chief, ODXR
 Programme Officer, RMBP
 Programming Assistant, RMBP
 Chief, RMBB

Chief, ODXP
 Regional Director
 RB Programme Advisor
 RB Programme Assistant
 RB Chrono
 Liaison Officer, OD @

NATURE OF THE INCREASE

The BR of the development Project has two main objectives:

- a) Provide assistance to an additional 180,000 children and mothers in three districts previously assisted through the PRRO. The new PRRO's (Jan-Dec 2011) focus is on early recovery with assistance provided to IDP in camps and recent returnees. Ministry of Health requested WFP to expand the coverage of the development project to cover the needs of children and pregnant and lactating women in the most vulnerable districts.
- b) Support the increase in production capacity of Thriposha by providing soya and maize to the production Thriposha factory.

JUSTIFICATION FOR EXTENSION-IN-TIME AND/OR BUDGET INCREASE

Summary of existing project activities

DEV project started in Jan 2008. DEV project is implemented only in 6 districts. These districts have the highest malnutrition rates. The main activities are; provide supplementary food to children under 2 years of age to reduce malnutrition;

Target supplementary feeding of children 24 months to 59 months to reduce GAM prevalence

Provide supplementary food to pregnant mothers to reduce low birth weight

Provide supplementary food to lactating mothers during the first 6 months after delivery to encourage EBF;

To build the capacity of the country to produce Fortified blended food to meet their requirement. MCHN beneficiaries prefer Thriposha and therefore the government requested WFP's assistance to purchase soya and maize to produce Thriposha. Therefore, WFP will no longer be purchasing or importing CSB.

TABLE 1. BENEFICIARIES BY ACTIVITY TYPE			
	Beneficiaries		
Activity	Present	Increase	Revised
MCH Supplementary feeding (monthly for 5 years) 2008 to 2012	286,775	180,000	466,775
Total	286,775	180,000	466,775

* Specify in a footnote the number of beneficiaries who will receive cash and vouchers (if applicable).

FOOD REQUIREMENTS

TABLE 2. FOOD REQUIREMENTS BY ACTIVITY TYPE

	Food distribution (mt)		
Activity	Present	Increase	Revised
MCHN supplementary feeding 2010,2011 &2012	7,603	9,133	16,736
Total	7,603	9,133	16,736

The additional requirements will be met through multilateral and bilateral Government donor contributions as well as Private Donor funding. The Country Office will continue to maintain and pursue further Public and Private Partnerships both at the country and global levels to allow the successful implementation of the Development project in line with the additional needs.

ⁱ If a regional project, please specify the countries concerned

ⁱⁱ Food cost can comprise both commodities and cash/voucher transfers.

ⁱⁱⁱ The first leg of transport for commodities: from the donor country to the recipient country port, or in cases of regional commodity purchases, from the place of purchase to the recipient country.

^{iv} Landside, Transport, Storage and Handling - LTSH comprises the actions required to (a) care for and (b) physically deliver the commodities from the completion of external transport through to final distribution.

^v Other Direct Operational Costs - ODOC include deliverable goods (non-food items), services and training to beneficiaries and/or to implementing partners.

^{vi} Direct Support Costs - DSC are those costs which are incurred directly in support of projects by a WFP Country Office.

^{vii} Indirect Support Costs - ISC is a fixed rate resourced from all donor contributions, which is used to cover (non-project) corporate overhead costs, i.e. PSA.